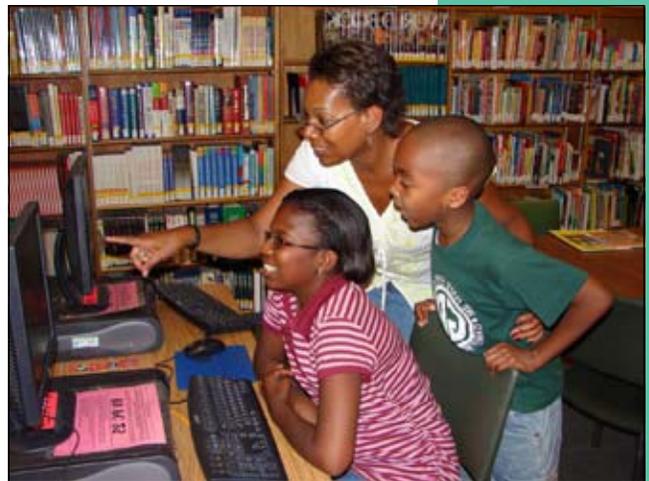


## Major Initiatives...

- Provide over \$29.8 million in total resources for the Montgomery Housing Initiative fund for the acquisition and rehabilitation of affordable housing.
- Meet the Charter Limit on property tax revenues by providing a tax credit of \$613 per owner-occupied residential household and fund the budget without a tax increase.
- Increase support to Montgomery Cares and provide more than 20,000 low-income uninsured residents with access to health care. Open one new behavioral health site and expand hours for an oral health pilot.
- Make improvements to the neighborhood recreation centers in Scotland, Ross Boddy, Clara Barton, Good Hope, and Plum Gar.
- Continue support for the Sports Academies at Wheaton, Springbrook, Einstein, Blair, and Paint Branch High Schools and add a new facility in the upcounty area.
- Implement the third year of the Police staffing plan by adding 43 new positions, made up of 38 sworn officers and 5 civilians.
- Implement the second phase of the four-person staffing initiative on fire apparatus to enhance the effectiveness of the Fire and Rescue Service.
- Increase operating support for arts and humanities organizations.
- Enhance the Call 'N Ride program by increasing the maximum monthly value of taxicab coupons from \$112 to \$120 per participant and expand participation by increasing the maximum annual income level from \$20,000 to \$25,000.
- Expand operating time by one hour at all eight libraries open on Sunday and increase the materials collection.



# Preparing Children to Live and Learn...



- Provide resources to accommodate the enrollment of more than 137,000 students in the Montgomery County Public Schools (MCPS).
- Raise MCPS total spending to \$1,968.8 million, an increase of 6.3% over the total FY07 budget.
- Make a County contribution to MCPS of \$1,444.4 million, an increase of \$59.7 million.
- Expand funding per pupil from all sources by nearly 7% to \$14,370, the highest level ever.

- Support MCPS programs through expenditures in other County departments, such as Health and Human Services (HHS), Police, Recreation, Community Use of Public Facilities, and Environmental Protection.
- Raise the College's total spending to \$233.2 million, an increase of 6.8% over FY07.
- Make a County contribution to the College of \$93.5 million, an increase of \$3.5 million.
- Provide \$400,000 in tax supported grants for programs that support adult education and English for Speakers of Other Languages. Further funding for this purpose is given through the community grants process.
- Provide summer jobs for 40 youths in Germantown, Wheaton, and Silver Spring.
- Conduct a feasibility study for multi-purpose youth centers.
- Add intensive "wrap around" services and care coordination for youth who are involved in gangs or at risk of involvement in the Germantown, Wheaton, and Silver Spring areas.
- Establish outreach services for girls involved in gang activity or at risk of involvement with gangs.

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- Add six Police Officers to the centralized Gang Task Force.
- Enhance police response to disruptive behavior incidents in libraries.
- Add two Assistant State’s Attorneys to prosecute gang related crimes.

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## Affordable Housing in an Inclusive Community...

- Provide over \$29.8 million in total resources for the Montgomery Housing Initiative fund for the acquisition and rehabilitation of affordable housing.
- Provide funding for a Senior Underwriter for the Montgomery Housing Initiative fund to process loan requests.
- Improve safe and sanitary conditions in neighborhoods by providing an additional Housing Code Enforcement Inspector.
- Provide emergency shelter grants of \$60,000 to two non-profit organizations to prevent homelessness.

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## Providing Safe Streets and Secure Neighborhoods...

- Expand the Fire Code Enforcement Program with 22 new firefighters to inspect all new and existing building fire protection systems.
- Provide two additional security officers at 741 Twinbrook Parkway and Dennis Avenue Health Center to maintain a safe and secure environment for staff and clients.
- Provide funding for eleven Correctional Officers and two Correctional Specialist positions in response to the inmate population increase.
- Expand outreach to increase awareness about safe pedestrian behavior to people with limited English proficiency who are disproportionately involved in pedestrian traffic incidents.
- Add an Assistant State’s Attorney and a Victim Witness Coordinator to prosecute internet crimes against children.



- Provide an Assistant State's Attorney to serve as an instructor on constitutional and criminal issues for Police Officers at the Public Safety Training Academy.
- Add staff to support the Integrated Justice Information System and Corrections and Rehabilitation Information Management System projects.
- Use grant funding for a Cold Case Investigator.

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## Greater Responsiveness and Accountability...

- Launch major new IT systems for Enterprise Resource Planning, Business Process Review, Constituent Relationship Management, and other customer-oriented systems via a new CIP project.
- Create a new manager in the Office of the County Executive to oversee criminal justice issues.
- Expand duties of the restructured Office of Community Partnerships to include coordination of outreach and volunteer activities and hire a new liaison official to strengthen relationships between the County and underserved communities.
- Create a Legislative Analyst in the Inspector General's Office to support priority projects.
- Replace and upgrade Permitting Services' software to make it possible to implement future on-line services and maintain efficient automated procedures.

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## Healthy and Sustainable Communities...

- Provide additional resources for the Montgomery Cares Health Care for the Homeless Program.
- Enhance prenatal services by providing additional resources for prenatal care, labor and delivery services to 2,550 low-income uninsured women and maternity dental services to 1,170 women.

- Maintain County support for the Adult Dental Clinic.
- Enhance support for Child Mental Health psychiatric services.
- Expand the Personal Care Program, which provides bathing and hygienic assistance to the frail elderly and individuals with disabilities who are unable to manage their activities of daily living, to serve 14 more clients.



- Expand resources for arts and humanities grants to individuals and small organizations.
- Maintain and repair the County's public art collection.
- Preserve the County's growing arts community by helping Imagination Stage to retire its debt.
- Provide resources for the Heritage Tourism Alliance to match a State grant.
- Enhance water quality monitoring by increasing the use of stream gauges.
- Fully implement new plan review and inspection procedures to minimize the impact of cross lot drainage in residential neighborhoods.
- Construct two new gas-to-energy facilities at closed landfills to manage the gas produced there and convert it into clean electricity.
- Create a Collections Development Manager to enhance the library materials collection and increase support for the collection.
- Conduct a requirements study for the replacement of the circulation, cataloging, acquisition, and other library systems.
- Add a Virtual Library Manager to improve electronic library services.

FY08

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## Keeping Montgomery Moving...



- Ride On bus service had 27.3 million passengers in FY06 and ridership is projected to grow to 27.7 million in FY07 and 28.3 million in FY08.
- Enhance the quality, reliability, and safety of Ride On bus service. Beginning in March 2008, all service will be provided by County personnel and all buses maintained by the County.
- Expand the hours of free Ride On and Metrobus service for seniors and people with disabilities to all hours of operation.

- Expand the hours of the Connect-A-Ride Information Referral Service.
- Improve cashier and management service in the Woodmont Garage and implement a credit card payment feature in six parking facilities.
- Expand usage of the County's automated asset inventory system.

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## Ensuring Vital Living for All of Our Residents...

- Open the Rockville and Germantown Innovation Centers.
- Add a dedicated Incubator Specialist to both the Silver Spring Innovation Center and the Rockville Innovation Center and increase support for the Wheaton Business Innovation Center.
- Partner with the State and private developers to bring the Birchmere Music Hall to downtown Silver Spring.
- Facilitate the development of the Germantown Business District by creating a development manager focused on this goal.
- Continue support for Independence Day celebrations at two County locations.
- Provide County resources to replace grant funding for the Adult Drug Court.

- Add an Occupational Therapist to conduct home evaluations and facilitate modifications to allow approximately 80 seniors and individuals with disabilities to remain in their homes.
- Increase Contractual Chore Service to serve 16 additional residents so they can remain in their homes and in the community.
- Establish a new Public Service Intern program for persons with disabilities.
- Expand the Protective, Social, and Evaluation Review Services unit, which helps vulnerable adults at risk of abuse, neglect, or financial exploitation, to serve an additional 130 seniors.
- Expand the African American Health Program, the Asian American Health Initiative, and the Latino Health Initiative.
- Add resources to research and pilot a Montgomery County Adult Day Care Program to provide families with financial support and respite from the care of their elderly relatives and serve 38 families.
- Enhance collaboration among Recreation, Maryland-National Capital Park and Planning Commission (M-NCPPC), HHS and MCPS to inform residents of recreation program opportunities.
- Repair and maintain facilities that house senior programs, including resources for sound systems and audio equipment compliant with the Americans with Disabilities Act.
- Perform criminal background checks of coaches and volunteers to ensure the safety of recreation program participants.
- Enhance programs at the Tobytown Community Center.
- Expand senior travel opportunities by providing additional support for senior bus trips.
- Open the new Germantown Library in the Spring of 2007.
- Hire a Special Needs Employment Coordinator to facilitate the County employment of persons with developmental disabilities.
- Implement a Community Service Fellows Program to provide opportunities for County residents with valuable experience and abilities.



- Monitor compliance of sales and rental agents with regulations that protect consumers from discriminatory business practices.
- Sponsor a biennial event that recognizes County residents who have made personal sacrifices that positively impact human rights.
- Continue support for a Human Rights Camp that brings together 20 eighth graders to learn about diverse racial, cultural, and socioeconomic backgrounds.

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## Investing in Our Workforce...

- Fund labor agreements covering the employees of all agencies.

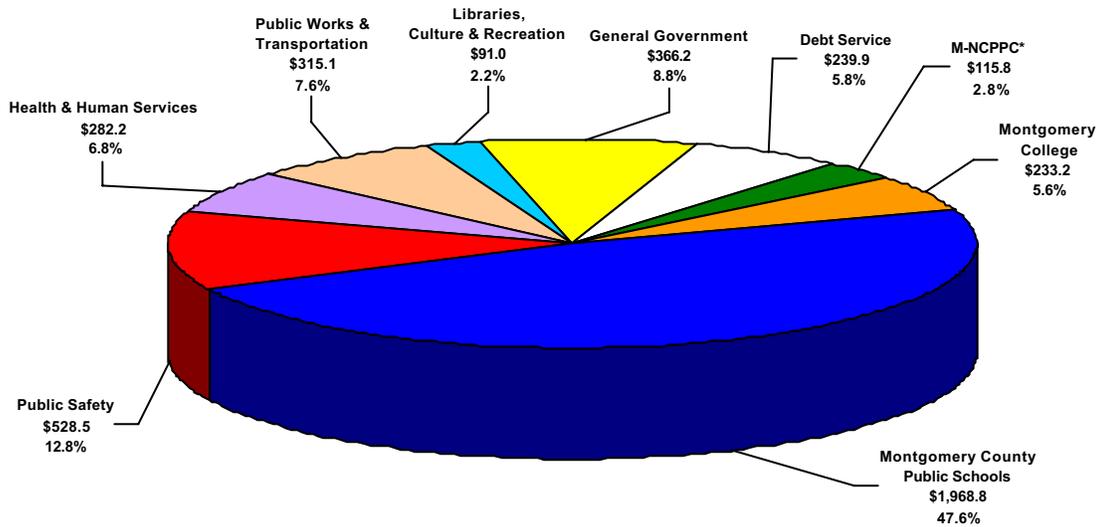
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## Funding the Budget...

- Recommend a total budget from all sources of \$4,140.7 million, which is \$259.1 million or 6.7% greater than approved FY07 spending.
- Provide budget increases compared to the FY07 approved budget of 6.3% for MCPS, 6.8% for Montgomery College, 6.9% for Montgomery County Government, and 5.9% for M-NCPPC
- Maintain reserves at the policy level of 6.0% of total resources.
- Increase water and sewer rates by 5.3%.

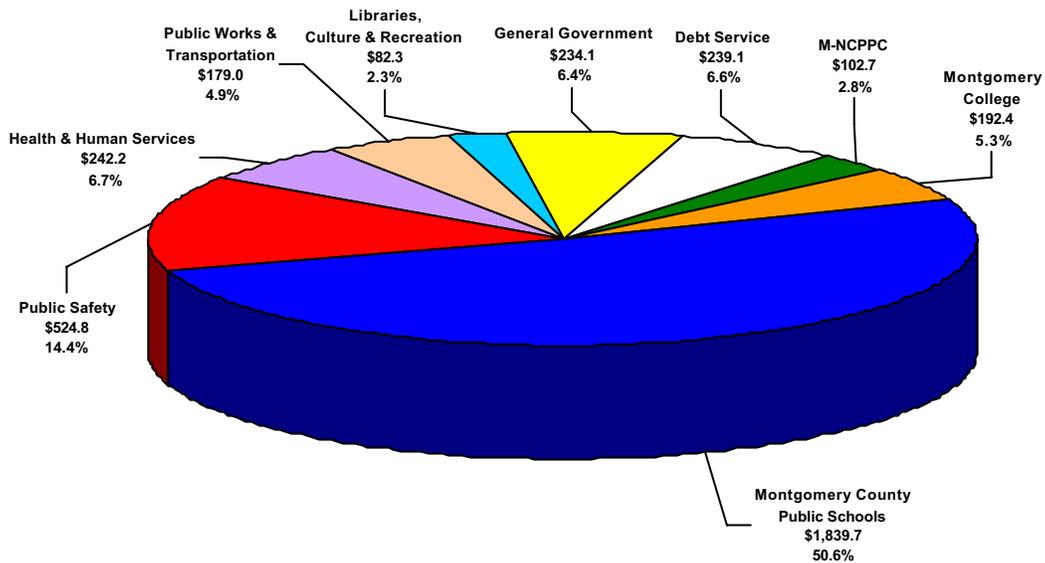
# FY08 EXPENDITURES BY FUNCTION

TOTAL EXPENDITURES - \$4,140.7 (million)



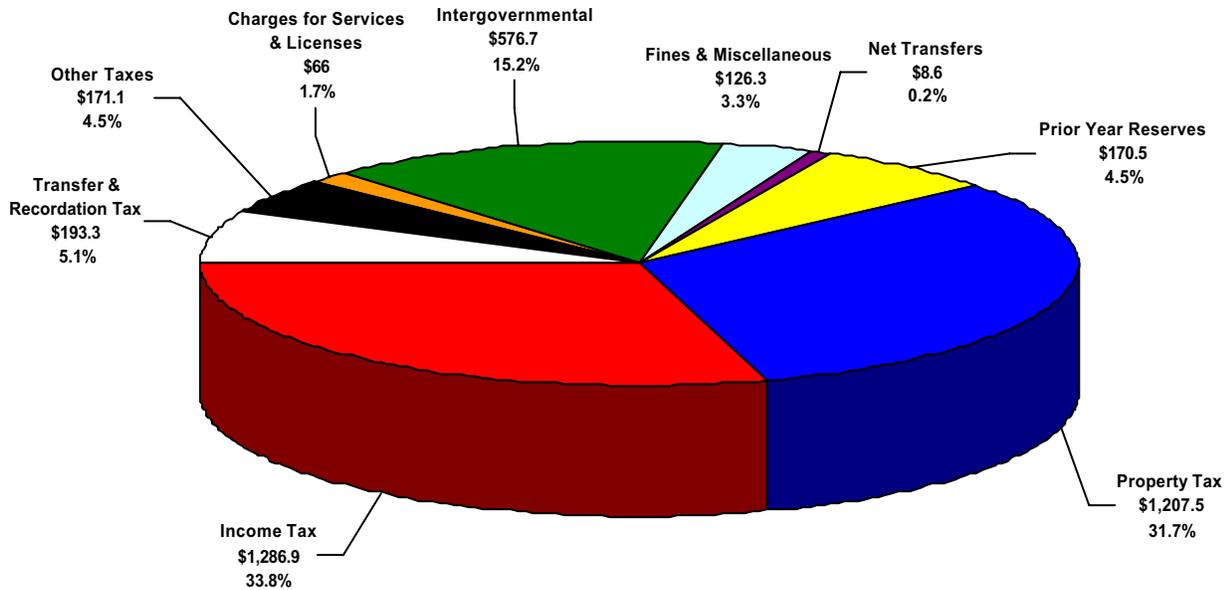
\*Total M-NCPPC includes \$4.7 million debt service.

## TAX SUPPORTED EXPENDITURES - \$3,636.3 (million)

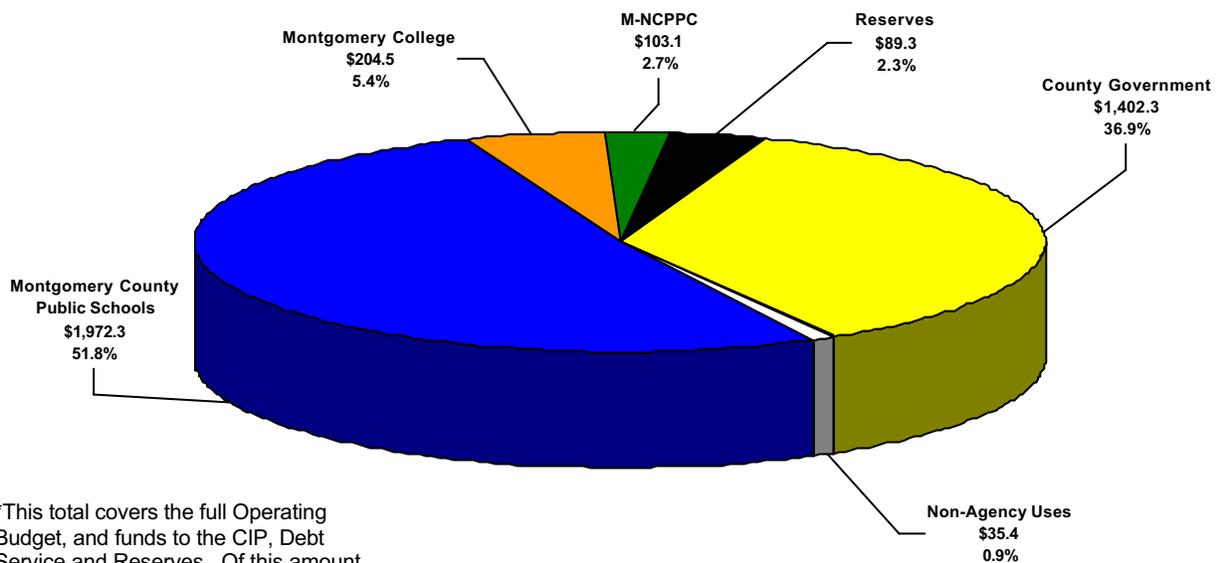


# FY08 TAX SUPPORTED AGENCIES AND FUNDS

WHERE THE MONEY COMES FROM  
 TOTAL RECOMMENDED RESOURCES - \$3,806.9 (million)



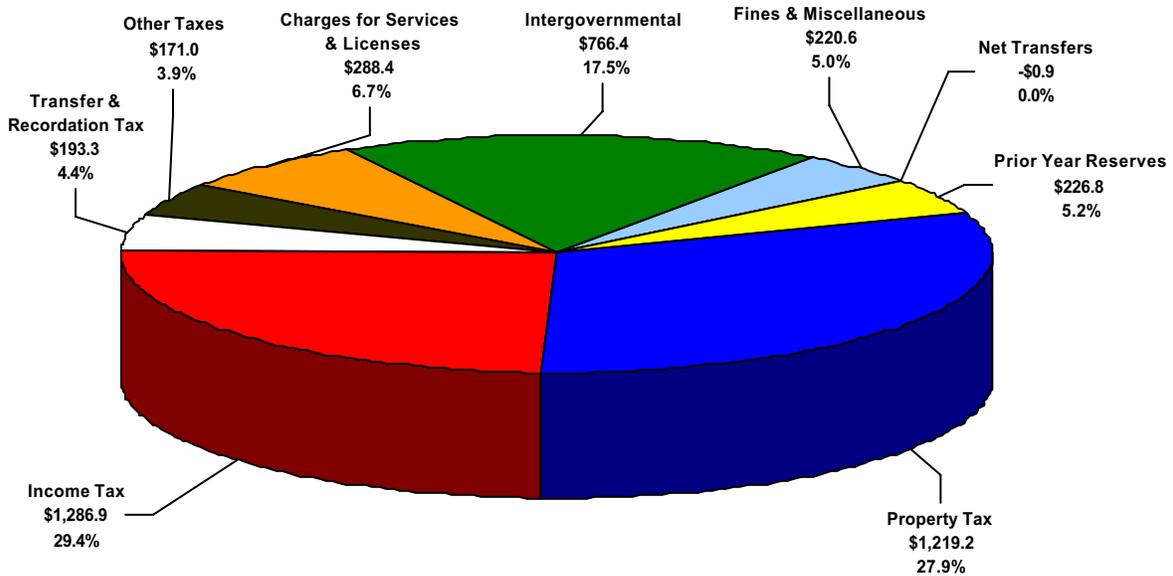
WHERE THE MONEY GOES \*  
 TOTAL RECOMMENDED USES OF FUNDS - \$3,806.9 (million)



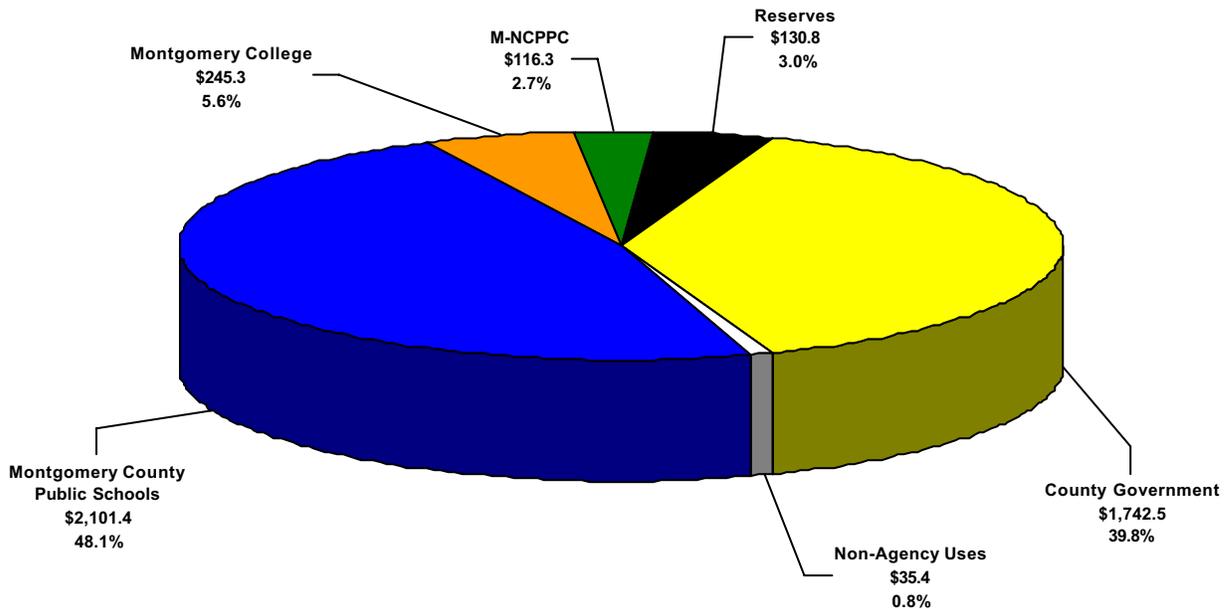
\*This total covers the full Operating Budget, and funds to the CIP, Debt Service and Reserves. Of this amount, \$3,636,269,369 is approved in the Operating Budget.

# FY08 ALL AGENCIES / ALL FUNDS

## WHERE THE MONEY COMES FROM TOTAL RECOMMENDED RESOURCES - \$4,371.7 (million)



## WHERE THE MONEY GOES \* TOTAL RECOMMENDED USES OF FUNDS - \$4,371.7 (million)



\*This total covers the full Operating Budget, and funds to the CIP, Debt Service and Reserves. Of this amount, \$4,140,687,315 is approved in the Operating Budget.

## BUDGET SUMMARY BY AGENCY

(\$ In Millions)				
A	B	C	D	E
FISCAL YEAR	TAX SUPPORTED	GRANT SUPPORTED	SELF SUPPORTED	GRAND TOTAL
<b>MONTGOMERY COUNTY GOVERNMENT</b>				
FY07 Approved	1,181.3	68.1	231.9	1,481.3
FY08 Recommended	1,262.3	74.3	246.4	1,583.0
Percent Change From FY07	6.9%	9.1%	6.2%	6.9%
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>				
FY07 Approved	1,724.4	75.0	52.1	1,851.5
FY08 Recommended	1,839.7	74.8	54.3	1,968.8
Percent Change From FY07	6.7%	-0.4%	4.3%	6.3%
<b>MONTGOMERY COLLEGE</b>				
FY07 Approved	180.2	17.3	20.8	218.3
FY08 Recommended	192.4	18.8	22.0	233.2
Percent Change From FY07	6.8%	8.4%	5.8%	6.8%
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>				
FY07 Approved	89.5	0.6	14.9	105.0
FY08 Recommended	98.1	0.6	12.5	111.2
Percent Change From FY07	9.5%	0.0%	-15.8%	5.9%
<b>ALL AGENCIES WITHOUT DEBT SERVICE</b>				
FY07 Approved	3,175.5	161.0	319.6	3,656.1
FY08 Recommended	3,392.5	168.4	335.2	3,896.2
Percent Change From FY07	6.8%	4.6%	4.9%	6.6%
<b>DEBT SERVICE: GENERAL OBLIGATION &amp; LONG TERM LEASES</b>				
FY07 Approved	224.2	-	1.3	225.5
FY08 Recommended	243.7	-	0.8	244.5
Percent Change From FY07	8.7%	0.0%	-40.3%	8.4%
<b>TOTAL BUDGETS</b>				
FY07 Approved	3,399.6	161.0	320.9	3,881.6
FY08 Recommended	3,636.3	168.4	336.0	4,140.7
Percent Change From FY07	7.0%	4.6%	4.7%	6.7%